

# DIHLABENGLOCALMUNICIPALITY



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013 – 2014 FINANCIAL YEAR

*"EVERYONE, EVERY HOUSEHOLD, EVERY ENTITY – A TESTIMONIAL OF OUR EXCELLENT SERVICE"*

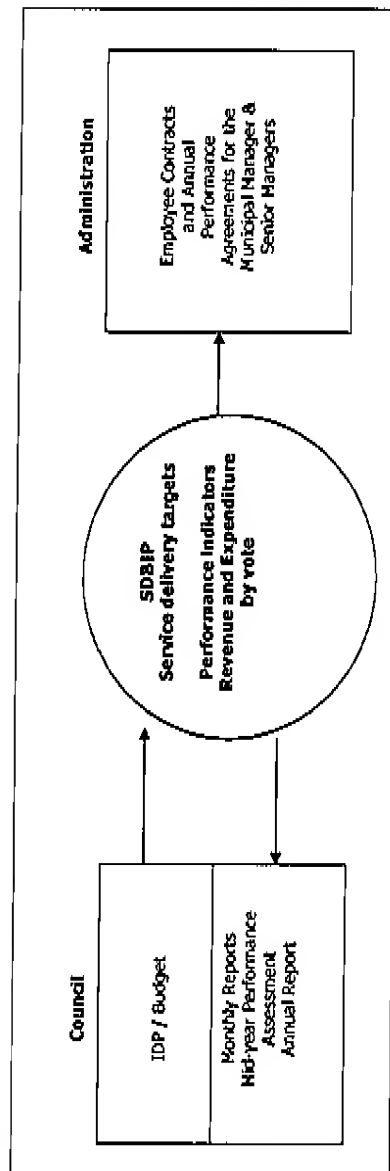
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## 1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) gives effect to the Integrated Development Plan (IDP) and budget of the municipality and this is only possible if the IDP and budget are fully aligned with each other, as required by the MFMA. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end of- year targets and implementing the budget (Figure 1).

Figure 1: SDBIP Contract



## 2. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The SDBIP provides the vital link between the Executive Mayor, Council and the Administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Executive Mayor, councillors, municipal manager, senior managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of the senior managers, the Executive Mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. The SDBIP should therefore determine (and be consistent with) the performance agreements between the Executive Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year and approved by the Executive Mayor.

### 3. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FRAMEWORK

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of the Municipal Finance Management Act, section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output. The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible.

The SDBIP is also a vital monitoring tool for the Executive Mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the Executive Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

Being a management and implementation tool (and not a policy proposal), the SDBIP is not required to be approved by the council – it is however tabled before council and made public for information and for purposes of monitoring. The SDBIP should be seen as a dynamic document that may be continually revised by the municipal manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA). This council approval is necessary to ensure that the Executive Mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance. The municipal manager is responsible for the preparation of the SDBIP, which must be legally submitted to the Executive Mayor for approval once the budget has been approved by the council (around end-May or early-June).

However, the municipal manager should start the process to prepare the SDBIP no later than the tabling of the budget (around 1 March or earlier) and preferably submit a draft SDBIP to the Executive Mayor by 1 May (for initial approval). Once the budget is approved by the Council, the municipal manager should merely revise the approved draft SDBIP, and submit for final approval within 14 days of the approval of the budget. Draft performance agreements should also be submitted with the draft SDBIP by 1 May, and then submitted for approval with the revised SDBIP within 14 days after the approval of the budget. The Executive Mayor should therefore approve the final SDBIP and performance agreements simultaneously, and then make the SDBIP and performance agreement of the municipal manager public within 14 days, preferably before 1 July.

It is the output and goals made public in the SDBIP that will be used to measure performance on a quarterly basis during the financial year. Note that such in-year monitoring is meant to be a light form of monitoring. The council should reserve its oversight role over performance at the end of the financial year, when the Executive Mayor tables the annual report of the municipality. The in-year monitoring is designed to pick up major problems only, and aimed at ensuring that the Executive Mayor and municipal manager are taking corrective steps when any unanticipated problems arise. The SDBIP serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators.

#### 4. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Section 1 of the MFMA defines the SDBIP as:

*"a detailed plan approved by the Executive Mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:*

- a) *Projections for each month of-*
  - (i) *Revenue to be collected, by source; and*
  - (ii) *Operational and capital expenditure, by vote;*
- b) *Service delivery targets and performance indicators for each quarter".*

The SDBIP must include the above information, which is the basic information required for the municipal manager to ensure performance. The information required on revenue, for example, is necessary, as if the municipality is clearly not collecting as much revenue as anticipated in the first or second quarter (for example), it should be taking steps to ensure that it lowers its expenditure targets (through an adjustments budget) or improve its revenue collection performance. Similarly, if expenditure is occurring more slowly than expected (e.g. through under spending), the municipality needs to improve its capacity to deliver services or ensure that it is making its payments sooner and on time. The information required on revenue and expenditure will allow the Executive Mayor to assess budget performance of the municipality in terms of section 54 of the MFMA, using the monthly and mid-year reports submitted by the municipal manager in terms of sections 71 and 72.

Determining the service delivery targets is much harder and occurs with a lag of at least 2 to 3 months (as compared to financial information, which should be available within 10 days after the end of each month). It is even harder to determine the appropriate and objective performance indicators and measures for service delivery (for water, electricity, recreational facilities etc), and to measure the quality of such delivery. This is an art that will require managers to be more creative and innovative.

The SDGIP must also provide a mechanism to project and monitor inputs, outputs and outcomes for each senior manager {department} by vote. One of the most important and basic priorities for any municipality is to collect all it's revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality MUST ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued {billed} revenue is to ensure that expenditure does not exceed actual income.

The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of section 71(3) (a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue-collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.

While these projections would be most useful as cash flow projections, it is also critical to understand the relationship between revenue billed and the amount actually collected in the context of tariff, credit control and indigent policies. Comprehensive, coherent revenue policies that take into account appropriate service delivery levels, standards, ability to pay and collection efforts will ensure realistic revenue projections and ultimately balanced budgets.

Sources of revenue for the purposes of the SDBIP defined by National Treasury as national norms and standards are:

- a) Regional levies
- b) Property rates
- c) Property rates - penalties imposed and collection charges
- d) Electricity revenue from tariff billings
- e) Water revenue from tariff billings
- f) Sanitation revenue from tariff billings
- g) Refuse removal from tariff billings
- h) Grants
- i) Interest & investment income
- j) Rent of facilities and equipment
- k) Interest earned outstanding debtors
- l) Traffic fines
- m) Fines for late payment
- n) Licenses and permits
- o) Income from agency services
- p) Other

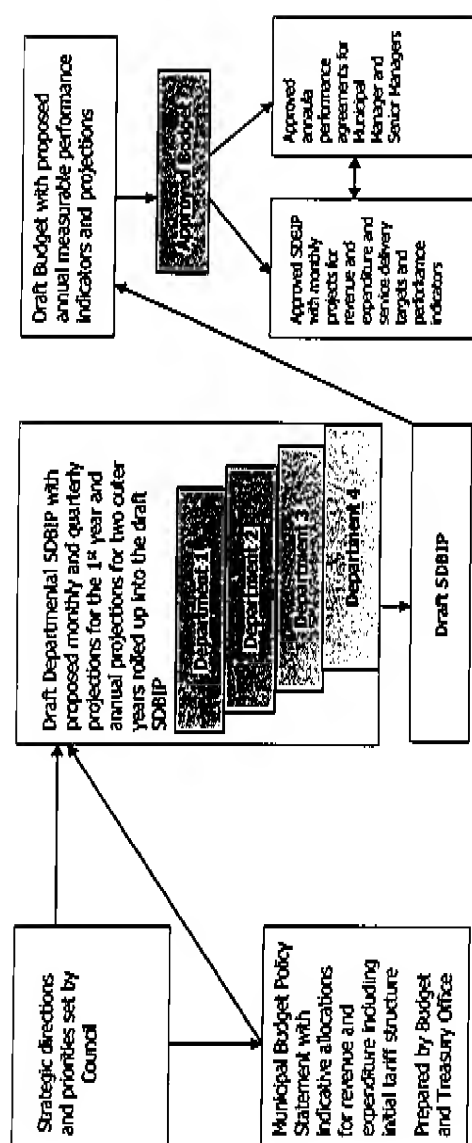
Service delivery targets relate to the level and standard of service being provided to the community and include targets for the reductions in backlogs of basic services. The requirement for service delivery targets is consistent with national government policy requiring the public sector to be able to measure service delivery outputs and outcomes in addition to inputs (expenditure). For example, a service delivery target could be the number of households receiving the defined minimum basic level of clean water. The public information should deal with service delivery, rather than on how a municipality organizes itself to do so. Such information must relate to output information on service delivery, for example, expansion and regularity of refuse removal services or provision of water will be the primary service delivery objective. Internal or management performance indicators, suitable to manage lower-layer managers, should generally not be made public. The development of appropriate service delivery and performance targets and indicators may differ from municipality to municipality depending on their priorities and challenges and will require further development.

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The municipality should ideally publish its draft SDBIP with its draft budget, or soon after as supporting documentation to assist its budget hearings process normally held at the end of March or in April. As noted above, the SDBIP should be submitted to the Executive Mayor by 1 May at the latest. If the draft SDBIP is to be provided for the budget hearings, the municipality may want to bring this date forward, or provide departmental SDBIP's as supporting information to the relevant committee around the end of March. In this case, the Executive Mayor will need to approve such departmental or draft SDBIP by mid-March. It should be noted that it is up to the municipality to determine extra detail, and whether they wish to bring forward their deadlines for submission and approval. A municipality could also opt to have a high level SDBIP complete with ward break-downs for tabling and publication, but may also in addition make available lower layer departmental SDBIP's and other information as requested by council. With careful planning of the budget process it may be possible for the Executive Mayor to approve the SDBIP in less than 7 days after the council approves the budget. Legally, to take account of possible revisions to the budget, the Act allows for this to occur not later than 28 days after budget approval. Figure 2 shows the process for approving the SDBIP including how the departmental SDBIP's roll up into the draft SDBIP



**Figure 2: Process of Preparing and Approving the SDBIP**

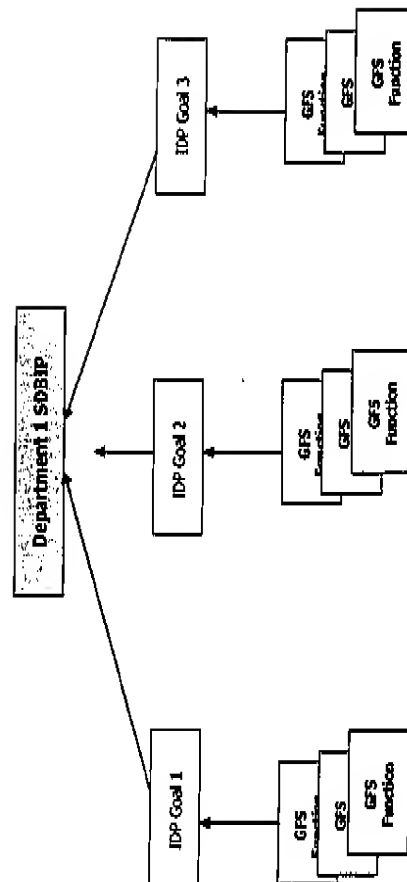


### 5. **FORMAT OF DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

Departmental SDBIP's will be based on initial revenue and expenditure projections provided by the budget office of the municipality. Initial revenue and expenditure projections are prepared taking into account; the strategic direction and priorities set through the IDP (and its annual review); initial tariff structure; and any other external influences such as: sectoral department strategic plans and budgets; national and provincial strategic plans and allocations; and indications for changes in prices. Senior managers will also refer to current year and mid-year reports and the previous year annual report to develop next year's SDBIP. A review of any existing impediments or risks to achieving service delivery outcomes is a useful analysis when commencing the preparation of these plans, as this will prompt solutions to those impediments. Given that the SDBIP is a summary of all of the departmental SDBIP's, it is important that they set out the required information, although they may show more detail than the final SDBIP approved by council.

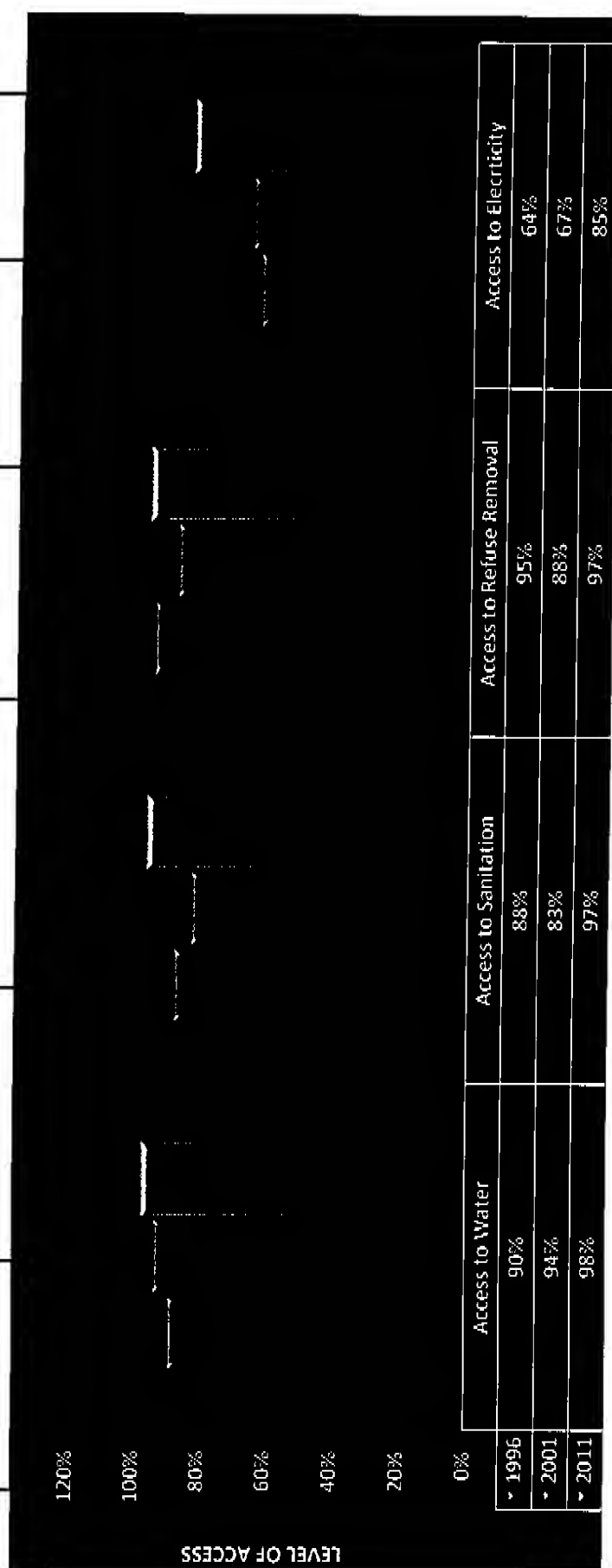
Each departmental SDBIP should be divided into sections and sub sections. There should be a section for each IDP goal and subsections for each Government Functional System Classification (GFS) sub function. For example, say the municipality has six main IDP goals and a particular department (senior manager) contributes to three. As illustrated in figure 3, this departmental SDBIP will be divided into three sections with subsections for each Government Functional System Classification (GFS) function under that IDP goal. In this way, the municipality will be able to show inputs and outputs complete with projections of expenditure, revenue, service delivery targets and other performance indicators for each of the main goals in the IDP.

Figure 3: Format of Departmental SDBIP



## 7. ACCESS TO BASIC SERVICES PROFILE

DISTRIBUTION OF HOUSEHOLDS AND ACCESS TO SERVICES PROFILE				
PERIOD	Total Households	Average Increase	% Increase	
1996	25527		100%	
2001	33116	7589	30%	
2011	38593	5477	17%	
Total Increase		13066	51%	



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PERIOD	Access to Water	Average Increase	% Increase	Level of Access	% Backlog	# Backlog
1996	22867		100%	90%	10%	
2001	31135	8268	36%	94%	6%	
2011	37739	6604	21%	98%	2%	854
Total Increase		14872	65%			
PERIOD	Access to Sanitation	Average Increase	% Increase	Level of Access	Backlog	
1996	22559		100%	88%	12%	
2001	27570	5011	22%	83%	17%	
2011	37468	9898	36%	97%	3%	1 125
Total Increase		14909	66%			
PERIOD	Access to Refuse Removal	Average Increase	% Increase	Level of Access	Backlog	
1996	24298		100%	95%	5%	
2001	29180	4882	20%	88%	12%	
2011	37354	8174	28%	97%	3%	1 239
Total Increase		13056	54%			
PERIOD	Access to Electricity	Average Increase	% Increase	Level of Access	Backlog	
1996	16363		100%	64%	36%	
2001	22133	5770	35%	67%	33%	
2011	32723	10590	48%	85%	15%	
Total Increase		16360	100%			5 870

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## 8. KEY PERFORMANCE AREA 1: ACCELERATED SERVICE DELIVERY &amp; INFRASTRUCTURE DEVELOPMENT

## PRIORITY 1.1: Access to Water &amp; Sanitation

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline – Census 2011	13/14 Budget	13/14 Annual Target	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1. Improve Access to basic services, Water and Sanitation. (IDP Page 47)	Number and Percentage of Households with Access to Water	- 37 729 Number and 98% of HH with Access	- Outcome	- No Access: 854 - Total Nr with Access = 37 729 - Total Nr of HH = 38 593	R R 9 925 000 Source of Funding: R81G Vote no. 103010 4023507	1.1 Phase 1: Construction of 60KM Bulk water pipeline from Bethlehem to Fouriesburg by 2015. (IDP Page 48)	Surveying for root determination.	Design and Prepare tender documents.	N/A	Approval of EIA studies - Record of Decisions.
2. Provision of quality water and Sanitation to 38 593 Households around DLM. (IDP Page 47)	Improved Blue Drop Accreditation: from 68.3%	- Blue Drop System improved rating to 80% - 100% of budget spent	- Outcome  - Input	- Piped water inside dwelling: 34 126 - Piped water on communal stand: 3 613	R 1 538 287 Source of Funding: MIG Vote no. 103010 4020001	2.1 Phase 1: Clarens: upgrading of Water Treatment Works. MIG/FS0695/W/08/09 (IDP Page 48)	Advertise and appoint consultant.	Advertise and appoint contractor.	Project Implementation – 30%	Project implementation – 80%
					R 3 326 880 Source of Funding: Internal Vote no. 101065 1280740	2.2 Implementation of Approved Water Services Development Plan.	Review and adoption of the WSDP.	Implementation of WSDP.	Implementation of WSDP.	Implementation of WSDP.

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## PRIORITY 1.2: Access to Water &amp; Sanitation

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline – Census 2011	13/14 Budget	13/14 Annual Target				Quarterly Projected Targets			
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>				
3. Improve Access to basic services, Water and Sanitation. (IDP Page 47)	Number and Percentage of Households with Access to Sanitation	- 37 468 Number and 97% of HH with Access - 100% of budget spent	- Outcome  - Input	- No Access: 821 - Total Nr with Access = 37 468 - Total Nr of HH = 38 593	R 5 623 087 Source of Funding: MIG Vote no. 103010 4020001	3.1 Phase 2: Construction of 2.4 ML/D Paul Roux Waste Water Treatment Works by 2014. (IDP Page 48)	Advertise and appoint contractor.	Project implement ation – 30%	Project implement ation – 60%	Project implement ation – 90%			
						3.2 Phase 2: Construction of Sewer Reticulation Network for 2100 HH in Fateng-tse-Ntsho by 2015. (IDP Page 48)	Advertise and appoint consultant.	Advertise and appoint contractor.	Project implement ation – 30%	Project implement ation – 80%			
4. Provision of quality water and Sanitation to 38 593 Households around DLM. (IDP Page 47)	Improved Green Drop Accreditation: from 30.57%	- Green Drop System improved rating to 50% - 100% of budget spent	- Outcome  - Input	- Flush/Chemical Toilets: 29 890 - Pit latrines Toilets/VIP: 6 789 - Bucket Toilets: 789	R 2 685 148 Source of Funding: MIG Vote no. 103010 4020001	4.1 Extension of Mautse Waste Water Treatment Works from 0.5 to 2.4 ML/D capacity by 2014. (IDP Page 48)	N/A	N/A	N/A	Advertise and appoint contractor.			
					R 13 816 898 Source of Funding: MIG Vote no. 103010 4020001	4.2 Upgrading of Mashaeing Waste Water Treatment Works from 1.1 to 2.2 ML/D capacity by 2014. (IDP Page 48)	Advertise and appoint contractor.	Project implement ation – 30%	Project implement ation – 60%	Project implement ation – 90%			
					R 2 200 000 Source of Funding: WSO5G Vote: 103010 4023505	4.3 Repairs and Re-Alignment of 200mm X 400mm Outfall Sewer line in Kgubetswana by 2014. (IDP Page 48)	Advertise and appoint contractor.	Project implement ation – 30%	Project implement ation – 60%	Project implement ation – 100%			
					R 2 272 961 Source of Funding: Internal Vote no. 101060 1280740	4.4 Implementation of Approved Water Services Development Plan.	Review and adoption of the WSDP.	Implement ation of WSDP.	Implement ation of WSDP.	Implement ation of WSDP.			

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## PRIORITY 2: Access to Roads &amp; Storm water management

Key Performance Objective		Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	13/14 Budget	13/14 Annual Target	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
5. Improve Access to Municipal Roads and Provision of Trafficable Municipal Roads to 38 593 Households around DUM. (IDP Page 49)	Km of paved/tarred Municipal Roads	2.7 Km Increased Number in Km of Municipal Road paved and tarred to 226.7 Km	- 100% of budget spent	- Output	- 224 Km paved and tarred municipal roads	R 3 485 973 Source of Funding: MIG Vote no. 103010 4020001	5.1 Multi-year Project: Construction of 1.5 Km paved road and storm water in Bibi, Tumane, Taung, Taurus, Selepe and Kheune Streets by 2014. MIG/FS0939/R,ST/12/14 (IDP Page 52)	Project implementation on - 50%	Project implementation - 100%		
						R 1 338 198 - Retention Source of Funding: MIG Vote no. 103010 4020001	5.2 Construction of 1.2 Km paved road and storm water in Reineck Street by 2014. MIG/FS0939/R,ST/13/15 (IDP Page 52)				
6. Improve Access to Municipal Roads and Provision of Trafficable Municipal Roads to 38 593 Households around DUM. (IDP Page 49)	Km of Municipal Roads Maintained as per the approved Maintenance Plan	- 12 Km rehabilitated, trafficable & well maintained municipal roads	- 100% of budget spent	- Outcome	- 204.5 gravel municipal roads - 224 Km paved and tarred municipal roads	R 5 000 000 Source of Funding: Internal Vote no. 101050 1280740	6.1 Rehabilitation of 8 Km road in Bethlehem CBD & Bohlakong by 2014. (IDP Page 53)	Project Plan implementation on 25%	Project Plan implementation on 50%	Project Plan implementation on 75%	Project Plan implementation 10%
						R 600 000 Source of Funding: Internal Vote no. 101050 1280740	6.2 Rehabilitation of 1 Km road in Mashaeng/ Fouriesburg by 2014 (Ward 12,13 &14) (IDP Page 52)	Project Plan implementation on 25%	Project Plan implementation on 50%	Project Plan implementation on 75%	Project Plan implementation 10%
						R 600 000 Source of Funding: Internal Vote no. 101050 1280740	6.3 Rehabilitation of 1 Km road in Kgubetswana/ Clarens by 2014 (Ward 20) (IDP Page 52)	Project Plan implementation on 25%	Project Plan implementation on 50%	Project Plan implementation on 75%	Project Plan implementation 10%
						R 600 000 Source of Funding: Internal Vote no. 101050 1280740	6.4 Rehabilitation of 1 Km road in Fateng-tse-Ntsho/ Paul Roux by 2014 (Ward 17) (IDP Page 52)	Project Plan implementation on 25%	Project Plan implementation on 50%	Project Plan implementation on 75%	Project Plan implementation 10%
						R 600 000 Source of Funding: Internal Vote no. 101050 1280740	6.5 Rehabilitation of 1 Km road in Moutse/Rosendal by 2014 (Ward 15) (IDP Page 52)	Project Plan implementation on 25%	Project Plan implementation on 50%	Project Plan implementation on 75%	Project Plan implementation 10%

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Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	13/14 Budget	13/14 Annual Target				Quarterly Projected Targets			
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
					R 1 673 249 Source of Funding: Internal Vote no. 101050 1280740					Project Plan implementation on 25%	Project Plan implementation on 50%	Project Plan implementation on 75%	Project Plan implementation 100%
										Review and adoption.	Implementation.	Implementation.	Implementation.
					R 3 600 000 Source of Funding: Internal Unfunded					6.6 General maintenance of roads and stormwater. (IDP Page 52)	6.7 Pavement Management system. Stormwater Master Plan & Roads Master Plan (IDP Page 52)		

## PRIORITY 3: Access to Electricity

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline – Census 2011	13/14 Budget	13/14 Annual Target				Quarterly Projected Targets			
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
7. To provide 5 970 households with access to Electricity. (IDP Page 57)	Percentage and Number of Households with Access to Electricity	- 32 723 Number and 85% of HH with Access - 100% Adherence to OHS - 5% distribution losses	- Outcome - Activity - Outcome	- No Access: 5 870 - Total Nr with Access = 32 723 - Total Nr of HH = 38 593	R 1 600 000 Source of Funding: Internal Vote no. 103010 4010001	7.1 Installation of 1 High mast lights for 204 sites on Bohlokong. (IDP Page 57)	Advertise and appoint contractor.	Project implementation on – 50%	Project implementation on – 100%	Project implementation on – 100%	Project implementation on – 100%	Project implementation on – 100%	Project implementation on – 100%
						7.2 Installation of 1 high mast lights for 1000 stands in Metati. (IDP Page 57)	Advertise and appoint contractor.	Project implementation on – 50%	Project implementation on – 100%	Project implementation on – 100%	Project implementation on – 100%	Project implementation on – 100%	Project implementation on – 100%
8. To ensure that the electrical infrastructure is well maintained. (IDP Page 57)	Universal Access	- Level of Service - 100% of budget spent	- Output - Input	- Households using Electricity for Lighting and Cooking: 32 723	R 2 500 000 Source of Funding: Internal Vote no. 103010 4010001	7.3 Upgrading of Switchgears at Ben Smuts, Lorraine, Light Industries. (IDP Page 57)	Advertise and appoint Service Provider.	Project implementation on – 30%	Project implementation on – 60%	Project implementation on – 100%	Project implementation on – 100%	Project implementation on – 100%	Project implementation on – 100%
						7.4 Electricity connection to farm dwellers. (IDP Page 57)	Conduct feasibility study.	Advertise and appoint Service Provider.	Project implementation on – 30%	Project implementation on – 60%	Project implementation on – 100%	Project implementation on – 100%	Project implementation on – 100%
					R 500 000 Source of Funding: Internal Vote no. 103035 12812010	8.1 Maintenance of Electrical Metering System (Machinery and Equipment)	Advertise and appoint Service Provider.	Project implementation on – 30%	Project implementation on – 60%	Project implementation on – 100%	Project implementation on – 100%	Project implementation on – 100%	Project implementation on – 100%







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## PRIORITY 6: Sport &amp; Recreation

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	13/14 Budget	13/14 Annual Target	Quarterly Projected Targets			
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
12. Construction and provision of sport and recreation facilities. (IDP Pa-ge 70)	Nr of sport and recreation facilities refurbished and constructed	- Nr of sport and recreational facilities accessible for public use - 100% of budget spent	- Output  - Input	- Nr of multi-purpose facilities - Nr of open fields	R 4 533 811 Source of Funding: MIG Vote no. 103010 4020001	12.1 Multi-year Project: Upgrading of sports & recreational facilities in Kgubetswana by 2014. MIG/FS0682/AF/08 /09 (IDP Page 70)	Project implementation on 75%	Project implementation on 100%		
					R 6 246 340 Source of Funding: MIG Vote no. 103010 4020001	12.2 Multi-year Project: Upgrading of Mautse Sporting facility by 2015. MIG/FS/0378/CF/0 8/10 (IDP Page 70)	Advertise tender	Appoint contractor	Project implementation on 25%	Project implementation on 50%
13. Maintenance of sport and recreation facilities. (IDP Page 63)	- Nr of well-maintained sport and recreation facilities accessible for public use	- Nr of sporting events hosted and facilitated for internal and external beneficiaries. - % of revenue generated through the use of sport and recreational facilities.	- Activity  - Input	- Nr of multi-purpose facilities - Nr of open fields	R 355 000 Source of Funding: Internal – Vote no. 101080 1093395	13.1 Procurement of sport equipment. (IDP Page 70)	Procurement of sport equipment and number of sport events facilitated and hosted.	Procurement of sport equipment and number of sport events facilitated and hosted.	Procurement of sport equipment and number of sport events facilitated and hosted.	Procurement of sport equipment and number of sport events facilitated and hosted.
					R 265 200 Source of Funding: Internal – Vote no. 101080 1093400	13.2 Nr of sporting events for employees.	Nr of sporting events for employees	Nr of sporting events for employees	Nr of sporting events for employees	Nr of sporting events for employees
					R 958 800 Source of Funding: Internal – Vote no. 101080 1090100	13.3 Nr of Arts and Culture events.	Nr of Arts and Culture events	Nr of Arts and Culture events	Nr of Arts and Culture events	Nr of Arts and Culture events
					R 404 341 Source of Funding: Internal – Vote no. 101080 1280740	13.4 Implementation of Maintenance Plan.	Ongoing implementation on of Maintenance plan	Ongoing implementation on of Maintenance plan	Ongoing implementation on of Maintenance plan	Ongoing implementation on of Maintenance plan



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## PRIORITY 8: Parks and Cemeteries

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	13/14 Budget	13/14 Annual Target	Quarterly Projected Targets			
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
16. Development and maintenance of parks. (IDP Page 81)	Access to social amenities and nature reserves	<ul style="list-style-type: none"> <li>- Increased Nr of facilities developed and maintained</li> <li>- Percentage of budget spent</li> </ul>	<ul style="list-style-type: none"> <li>- Output</li> <li>- Input</li> </ul>	<ul style="list-style-type: none"> <li>- Nr of facilities developed and maintained</li> </ul>	R 791 082 Source of Funding:	16.1 Maintenance and Development of parks. (IDP Page 81)	Ongoing maintenance of parks	Ongoing maintenance of parks	Ongoing maintenance of parks	Ongoing maintenance of parks
					R 261 031 Source of Funding: Internal Vote no. 101070 1280740	16.2 Upgrading of existing parks. (IDP Page 81)	Upgrading of 2 parks: Ward ? and Ward ?	Upgrading of 1 parks: Ward ?	Upgrading of 1 parks: Ward ?	Upgrading of 1 parks: Ward ?
					R 100 000 Source of Funding:	16.3 Planting of trees: Panorama & Bersig. (IDP Page 81)	250 tree planted and maintained	250 tree planted and maintained	Ongoing maintenance	Ongoing maintenance
17. Maintenance and provision of cemeteries. (IDP Page 81)	Nr of available grave sites and on-going maintenance of active and old cemeteries around DUM	<ul style="list-style-type: none"> <li>- Nr of available grave sites</li> <li>- Nr of cemeteries fenced and well maintained</li> </ul>	<ul style="list-style-type: none"> <li>- Outcome</li> <li>- Output</li> </ul>	<ul style="list-style-type: none"> <li>- Nr of available grave sites</li> <li>- Nr of cemeteries fenced and well maintained</li> </ul>	R 280 894 Source of Funding: Internal Vote no. 101085 1280740	17.1 Regular digging of graves.	Dig and prepare average of 301 graves	Dig and prepare average of 236 graves	Dig and prepare average of 277 graves	Dig and prepare average of 279 graves
					R 280 894 Source of Funding: Internal Vote no. 101085 1280740	17.2 Maintenance of cemeteries.	Ongoing maintenance	Ongoing maintenance	Ongoing maintenance	Ongoing maintenance

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## PRIORITY 9: Public Safety, Emergency &amp; Fire Services

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	13/14 Budget	13/14 Annual Target	Quarterly Projected Targets			
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
18. To prevent and reduce the risk of Disasters. (IDP Page 45)	Rapid and effective response to disasters	<ul style="list-style-type: none"> <li>Emergency preparedness interventions.</li> <li>Nr of public safety initiatives.</li> <li>% of budget spent.</li> </ul>	<ul style="list-style-type: none"> <li>Activity</li> <li>Input</li> <li>Input</li> </ul>	<ul style="list-style-type: none"> <li>Nr of fire and Disaster management centres.</li> <li>Nr of public safety initiatives.</li> </ul>	N/A	18.1 Disaster Management plan adopted and implemented	Disaster management plan reviewed. Inter-departmental advisor forum established.	Draft Disaster Management plan submitted for approval. Development and approval of terms of reference.	Public participation. Quarterly committee meeting held.	Disaster Management plan submitted for adoption. Quarterly committee meeting held.
						18.2 Conduct fire inspections and fire prevention initiatives.	Number of risk assessment conducted. Number of fire prevention initiatives (awareness campaigns and fire breaks).	Number of risk assessment conducted. Number of fire prevention initiatives (awareness campaigns and fire breaks).	Number of risk assessment conducted. Number of fire prevention initiatives (awareness campaigns and fire breaks).	Number of risk assessment conducted. Number of fire prevention initiatives (awareness campaigns and fire breaks).
						18.3 Respond to all emergencies within 5 to 10 minutes in urban areas.	Number of emergencies responded to within the reaction time.	Number of emergencies responded to within the reaction time.	Number of emergencies responded to within the reaction time.	Number of emergencies responded to within the reaction time.
19. Enforcement of Traffic Laws and Crime Prevention. (IDP Page 45)	Improved road safety	<ul style="list-style-type: none"> <li>Nr of traffic fines issued</li> <li>Crime Prevention Initiatives</li> <li>% of revenue generated through law enforcement interventions</li> </ul>	<ul style="list-style-type: none"> <li>Activity</li> <li>Outcome</li> <li>Output</li> </ul>	<ul style="list-style-type: none"> <li># of traffic fines issued and % of revenue generated</li> <li># of crime prevention initiatives</li> </ul>	N/A	19.1 Enforce traffic laws and improve road safety.	Number of traffic fines issued and processed. Number of roadblock conducted. Number of road safety campaigns.	Number of traffic fines issued and processed. Number of roadblock conducted. Number of road safety campaigns.	Number of traffic fines issued and processed. Number of roadblock conducted. Number of road safety campaigns.	Number of traffic fines issued and processed. Number of roadblock conducted. Number of road safety campaigns.

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## 9. KEY PERFORMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT

## Priority 1: Agriculture and Agro-Processing

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	13/14 Budget	13/14 Annual Target	Quarterly Projected Targets			
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
20. Enabling environment for Agronomic growth and development	LED strategy implementation	<ul style="list-style-type: none"> <li>- Nr of Agriculture and Agro-processing initiatives supported</li> <li>- Nr of jobs created through Agriculture and Agro-processing initiatives</li> <li>- % of budget spent</li> </ul>	<ul style="list-style-type: none"> <li>- Output</li> <li>- Outcome</li> <li>- Input</li> </ul>	<ul style="list-style-type: none"> <li>- Nr of initiatives supported</li> <li>- Nr of jobs created</li> </ul>	<ul style="list-style-type: none"> <li>R 400 000 Source of Funding: Internal Vote no. 104505 1093326</li> <li>R 350 000 Source of Funding: Internal Vote no. 104505 1093326</li> <li>R 100 000 Source of Funding: Internal Vote no. 104505 1093326</li> <li>R 250 000 Source of funding: Internal Vote no.104505 1093326</li> <li>R 500 000 Source of funding: Internal Vote no.104505 1093326</li> </ul>	<ul style="list-style-type: none"> <li>20.1 Poultry and Piggery Project (4) IDP Page 67</li> <li>20.2 Backyard Tumrels (3) IDP Page 67.</li> <li>20.3 Rural Commongage development and Dairy. IDP Page 67</li> <li>20.4 Improve Wheat Productivity (3) IDP Page 67.</li> <li>20.5 Fresh Produce Market (Agro Processing Hub) IDP Page 67.</li> </ul>	Facilitate requisition of material	Procurement ,supply and delivery of materials to Projects	Monitoring and implementati on	Ongoing support & report on no of jobs created
							Facilitate requisition of material	Procurement, allow supply chain processes to unfold	Procurement, supply and delivery of materials to Projects	Ongoing support & report on no of jobs created
							Facilitate requisition of material	Procurement, supply and delivery of materials to Projects	Monitoring and implementati on	Ongoing support & report on no of jobs created
							Facilitate requisition of material	Provide extension services, technical info to chosen farmers	Procurement, supply and delivery of materials to Projects	Ongoing support & report on no of jobs created
							Facilitate requisition of material			Payment made to service provider

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## Priority 2: Tourism

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	13/14 Budget	13/14 Annual Target	Quarterly Projected Targets			
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
21. Enabling environment for Tourism growth and development	LED strategy implementation	<ul style="list-style-type: none"> <li>Nr of tourism initiatives supported</li> <li>Nr of jobs created through tourism initiatives</li> <li>% of budget spent</li> </ul>	<ul style="list-style-type: none"> <li>Output</li> <li>Outcome</li> <li>Input</li> </ul>	<ul style="list-style-type: none"> <li>Nr of initiatives supported</li> <li>Nr of jobs created</li> </ul>	R 3 399 000 Source of Funding: Internal Vote no. 104505 1093326	21.1 Air show, Tourism and Expo's development & support of SMME's. 19 Expo's Sponsored. (IDP Page 67)  21.2 Identification of Tourism Route and development of Tourism Packages: Development of signage material for 2 routes. (IDP Page 67)  21.3 Sponsorship of 2 Motor veteran show. (IDP Page 67)  21.4 Upgrading of Mautse Cultural Village (Assistance of Mautse cultural village Co-ops and businesses) (IDP Page 67)	Host, support, sponsor and facilitate SMME exposure to 9 Expo's	Host, support, sponsor and facilitate SMME exposure to 4 Expo's	Host, support, sponsor and facilitate SMME exposure to 3 Expo's	Host, support, sponsor and facilitate SMME exposure to 3 Expo's
							Host information sharing and project plan workshops with relevant stakeholders & interested parties.	Produce first route study document: Tourism Route Conceptualisation Plan.	Produce 2nd route study document: Tourism Route Business Plan.	Produce 3rd route study document: Tourism Route Implementation Plan.
							n/a	Support Motor veteran shows	n/a	n/a
							Facilitate requisition & procurement of painting material for Cultural Village.	Procure painting material for Cultural Village and roll initial upgrade.	n/a	n/a



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## Priority 3: SMME Development &amp; Trade and Investment

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	13/14 Budget	13/14 Annual Target	Quarterly Projected Targets			
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
22. Enabling environment for SMME growth and development.	LED strategy implementation	- Nr of SMME development initiatives supported	- Output	- Nr of Initiatives supported	R 100 000 Source of Funding: Internal Vote no. 104505 1093326	22.1 Establishment of Local Business Support Centre. (IDP Page 68)	Advertise and Procure Virtual Information kiosk. Advertise for suitable Service Providers for Marketing Material.	Appoint suitable service provider for Local Business Support Centre Marketing Material.	Continuous marketing and promotion of centre, through workshops, trainings, business seminars.	Continuous marketing and promotion of centre, through workshops, trainings, business seminars.
		- Nr of jobs created through SMME development initiatives	- Outcome	- Nr of jobs created						
		- % of budget spent	- Input		R 900 000 Source of Funding: Internal Vote no. 104505 1093326	22.2 Establish local LED Forum and Economic Facilitation Grant. (IDP Page 68)	n/a	Hold meetings in Diklabeng towns to establish, LED forums per town.	Hold meetings in Diklabeng towns to establish, LED forums per town.	Launch Greater Diklabeng LED Forum.
					R 300 000 Source of Funding: Internal Vote no. 104505 1093326	22.3 Registration and Support of Co-op and SMME businesses. (IDP Page 68)	Assist 7 SMME's and Co-op's	Assist 7 SMME's and Co-op's	Assist 7 SMME's and Co-op's	Assist 7 SMME's and Co-op's
					R 300 000 Source of Funding: Internal Vote no. 104505 1093326	22.4 Facilitate SMME training and registration of cooperatives. (IDP Page 68)	Host 2 training workshops	Host 2 training workshops	Host 2 training workshops	Host 2 training workshops

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10. KEY PERFORMANCE AREA 3: ENHANCING GOOD GOVERNANCE & PUBLIC PARTICIPATION

Priority 1: Public Participation

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	13/14 Budget	13/14 Annual Target	Quarterly Projected Targets			
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
23. Functionality of Ward Committees and broader Public Participation	Broader public participation policy implementation	- Nr of Ward Committee Reports tabled in Council - Nr of public participation initiatives - 100% of budget spent	- Outcome  - Activity  - Input	- 20 functional ward committees. - Nr of public engagement initiatives.	R 890 000 Source of Funding: MSG Vote no. 102525 1093330	23.1 % of functional ward committees in terms of the new model.	% of functional ward committees in terms of the new model	% of functional ward committees in terms of the new model	% of functional ward committees in terms of the new model	% of functional ward committees in terms of the new model
							Number of ward committee meetings held and percentage attendance by members.	Number of ward committee meetings held and percentage attendance by members.	Number of ward committee meetings held and percentage attendance by members.	Number of ward committee meetings held and percentage attendance by members.
							Number of community meetings held and reports submitted.	Number of community meetings held and reports submitted.	Number of community meetings held and reports submitted.	Number of community meetings held and reports submitted.
							75% public participation programme implementation	75% public participation programme implementation	75% public participation programme implementation	75% public participation programme implementation
							50% public participation programme implementation	50% public participation programme implementation	50% public participation programme implementation	50% public participation programme implementation
					N/A	23.2 Number of ward committee meetings held and percentage attendance by members.	Number of ward committee meetings held and percentage attendance by members.	Number of ward committee meetings held and percentage attendance by members.	Number of ward committee meetings held and percentage attendance by members.	Number of ward committee meetings held and percentage attendance by members.
							Number of community meetings held and reports submitted.	Number of community meetings held and reports submitted.	Number of community meetings held and reports submitted.	Number of community meetings held and reports submitted.
							75% public participation programme implementation.	75% public participation programme implementation.	75% public participation programme implementation.	75% public participation programme implementation.
							50% public participation programme implementation.	50% public participation programme implementation.	50% public participation programme implementation.	50% public participation programme implementation.
							25% public participation programme implementation.	25% public participation programme implementation.	25% public participation programme implementation.	25% public participation programme implementation.
					R 4 255 000 Source of Funding: Internal Vote no. 102005 1092755	23.3 Number of community meetings held.	Number of community meetings held and reports submitted.	Number of community meetings held and reports submitted.	Number of community meetings held and reports submitted.	Number of community meetings held and reports submitted.
							75% public participation programme implementation.	75% public participation programme implementation.	75% public participation programme implementation.	75% public participation programme implementation.
							50% public participation programme implementation.	50% public participation programme implementation.	50% public participation programme implementation.	50% public participation programme implementation.
							25% public participation programme implementation.	25% public participation programme implementation.	25% public participation programme implementation.	25% public participation programme implementation.
							100% public participation programme implementation.	100% public participation programme implementation.	100% public participation programme implementation.	100% public participation programme implementation.
					R 1 041 540 Source of Funding: Internal Vote no. 101515 1092755	23.4 Broader Public Participation policy and plan implementation. (Office of the Speaker)	Number of community meetings held and reports submitted.	Number of community meetings held and reports submitted.	Number of community meetings held and reports submitted.	Number of community meetings held and reports submitted.
							75% public participation programme implementation.	75% public participation programme implementation.	75% public participation programme implementation.	75% public participation programme implementation.
							50% public participation programme implementation.	50% public participation programme implementation.	50% public participation programme implementation.	50% public participation programme implementation.
							25% public participation programme implementation.	25% public participation programme implementation.	25% public participation programme implementation.	25% public participation programme implementation.
							100% public participation programme implementation.	100% public participation programme implementation.	100% public participation programme implementation.	100% public participation programme implementation.
						23.5 Public Participation Plan implementation (Chief Whip)	Number of community meetings held and reports submitted.	Number of community meetings held and reports submitted.	Number of community meetings held and reports submitted.	Number of community meetings held and reports submitted.
							75% public participation programme implementation.	75% public participation programme implementation.	75% public participation programme implementation.	75% public participation programme implementation.
							50% public participation programme implementation.	50% public participation programme implementation.	50% public participation programme implementation.	50% public participation programme implementation.
							25% public participation programme implementation.	25% public participation programme implementation.	25% public participation programme implementation.	25% public participation programme implementation.
							100% public participation programme implementation.	100% public participation programme implementation.	100% public participation programme implementation.	100% public participation programme implementation.

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## Priority 2: Public Communication Mechanisms

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	13/14 Budget	13/14 Annual Target	Quarterly Projected Targets			
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
24. Public Communication	Customer Care policy implementation	<ul style="list-style-type: none"> <li>- Nr of public communication initiatives</li> <li>- Turn-around time when dealing with petitions and public complaints.</li> </ul>	<ul style="list-style-type: none"> <li>- Activity</li> <li>- Outcome</li> </ul>	<ul style="list-style-type: none"> <li>- Nr of newsletters published.</li> <li>- Nr of registered and resolved public complaints.</li> <li>- Nr of customer care initiatives.</li> </ul>	N/A	24.1 Communication Strategy	Development and adoption	Strategy Implementation	Strategy Implementation	Strategy Implementation
					N/A	24.2 Development and Communication of Service Standards	Development and adoption of service standards	Communication of Service Standards	Communication of Service Standards	Communication of Service Standards
					N/A	24.3 Functional Petition's Committee	Functional petitions committee	Functional petitions committee	Functional petitions committee	Functional petitions committee
					N/A	24.4 Complaints Management System	Advertise and appoint service provider	Functional complaints management system	Functional complaints management system	Functional complaints management system
					N/A	24.5 Front Desk Interface	Advertise and appoint service provider	Customer care orientated front desk	Customer care orientated front desk	Customer care orientated front desk

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## Priority 3: Political Management and Oversight

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	13/14 Budget	13/14 Annual Target	Quarterly Projected Targets			
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
25. Stability of Council	Provide political direction and decision making	<ul style="list-style-type: none"> <li>- Adherence to Schedule</li> <li>- Implementation of Council Resolutions</li> <li>- Nr of Council initiatives implemented</li> </ul>	<ul style="list-style-type: none"> <li>- Activity</li> <li>- Output</li> </ul>	<ul style="list-style-type: none"> <li>- Nr of Council meetings held.</li> <li>- % of council resolutions implemented.</li> <li>- Nr of Council initiatives implemented to facilitate social cohesion, equity, equality and empowerment for youth, women, children and people with disability.</li> </ul>	N/A	25.1 Political oversight over administration	Number of Council meetings held as per approved schedule	Number of Council meetings held as per approved schedule	Number of Council meetings held as per approved schedule	Number of Council meetings held as per approved schedule
					R 1 224 000 Source of Funding: Internal Vote no. 101505 1092040	25.2 Facilitate Social Dialogue, Social Cohesion and Community development. (IDP Page 65).	Number of initiatives implemented	Number of initiatives implemented	Number of initiatives implemented	Number of initiatives implemented
					R 612 000 Source of Funding: Internal Vote no. 101550 1092040 R 255 000 Source of Funding: Internal Vote no. 101505 1092620 (Pauper Burials)	25.3 Municipality's equity, equality and empowerment agenda for youth, women, children and people with disability. (IDP Page 65)	Number of initiatives implemented	Number of initiatives implemented	Number of initiatives implemented	Number of initiatives implemented
					R 204 000 Source of Funding: Internal Vote no. 101550 1094310 R 1 530 000 Source of Funding: Internal Vote no. 101505 1090350 (Bursary)	25.4 Implementation of youth development strategy (education, health, entrepreneurship and activism) (IDP Page 65).	Development and adoption of Youth Development Strategy	Strategy implementation	Strategy implementation	Strategy implementation

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## Priority 4: Management and Administration

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	13/14 Budget	13/14 Annual Target	Quarterly Projected Targets			
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
26. To provide through good governance a high performing, people-centred administration	<ul style="list-style-type: none"> <li>- Establish and maintain a positive image of the Organisation</li> <li>- Adherence to legislative requirements</li> </ul>	<ul style="list-style-type: none"> <li>- Good Governance and adherence to Local government legislative framework</li> <li>- Nr of Audit Committee Reports tabled in Council</li> <li>- Credible IDP adopted and implemented</li> <li>- Functional OPMS</li> <li>- ICT Best Practice compliance.</li> </ul>	<ul style="list-style-type: none"> <li>- Activity</li> <li>- Output</li> <li>- Outcome</li> <li>- Input</li> <li>- Activity</li> </ul>	<ul style="list-style-type: none"> <li>- Nr of Audit Committee meetings held.</li> <li>- Nr of performance evaluations conducted</li> <li>- Nr of monitoring and evaluation report tabled in council</li> <li>- Nr of communication and marketing initiatives</li> </ul>	N/A	26.1 Internal Audit Functionality as per the approved risk based audit plan	Internal Audit function implemented as per approved plan	Internal Audit function implemented as per approved plan	Internal Audit function implemented as per approved plan	Internal Audit function implemented as per approved plan
							Reviewed and updated Risk Register	Update and report on risk register	Reviewed and updated Risk Register	Updated risk register submitted to Council for Noting
							Effective PMS implementation	Effective PMS implementation	Effective PMS implementation	Effective PMS implementation
							Process Plan adopted by council	Community Outreach programme meetings conducted	Community Outreach programme meetings conducted	Adopted 2014/2015 IDP document
							ICT Strategy implementation	ICT Strategy implementation	ICT Strategy implementation	ICT Strategy implementation
							Provision of secretariat function to Council and its sub-committees	Provision of secretariat function to Council and its sub-committees	Provision of secretariat function to Council and its sub-committees	Provision of secretariat function to Council and its sub-committees
							Communications & Marketing Strategy implementation	Communications & Marketing Strategy implementation	Communications & Marketing Strategy implementation	Communications & Marketing Strategy implementation
					R 408 000 Source of Funding: Internal Vote no. 104525 1092800	26.7 Communications & Marketing Strategy Implementation	Communications & Marketing Strategy implementation	Communications & Marketing Strategy implementation	Communications & Marketing Strategy implementation	Communications & Marketing Strategy implementation

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## 11. KEY PERFORMANCE AREA 4: ORGANISATIONAL TRANSFORMATION &amp; DEVELOPMENT

## Priority 1: Organisational Design

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	13/14 Budget	13/14 Annual Target	Quarterly Projected Targets			
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
27. Staff Establishment	<ul style="list-style-type: none"> <li>Council adopted organisational structure</li> <li>Nr of Council adopted HR policies</li> <li>% levels of vacancy rate</li> <li>Payroll not exceeding 35% of the total operating revenue.</li> </ul>	<ul style="list-style-type: none"> <li>Reviewed and adopted Organisational Structure</li> <li>Nr of inductions and policy training initiatives</li> <li>Nr of critical vacancies filled within the recommended turn-around time.</li> </ul>	<ul style="list-style-type: none"> <li>Input</li> <li>Activity</li> <li>Outcome</li> </ul>	<ul style="list-style-type: none"> <li>Reviewed organisational structure</li> <li>Nr of HR policies reviewed and implemented</li> <li>% level of vacancy rate</li> </ul>	N/A	27.1 Organisational structure reviewed and approved	Review and adoption of Org Structure	Recruitment and placement of staff as per approved structure	Recruitment and placement of staff as per approved structure	Recruitment and placement of staff as per approved structure
							Establishment and capacitation of Job Evaluation Committee.	Project plan implementation on 25%	Project plan implementation on 75%	Project plan implementation on 100%
							100% critical and approved vacancies filled.	100% critical and approved vacancies filled.	100% critical and approved vacancies filled.	100% critical and approved vacancies filled.
							Development and approval of Induction Manual.	Ongoing Induction of New Employees.	Ongoing Induction of New Employees.	Ongoing Induction of New Employees.
							Draft HR Policies adopted by Council.	Policy implementation on	Policy implementation on	Review of adopted HR policies.
						27.2 No. Job evaluations and job descriptions completed.				
						27.3 % of Critical and approved vacancies filled				
						27.4 Induction manual developed, approved and employees inducted				
						27.5 HR policies reviewed, approved and implemented.				

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## Priority 2: Human Capital Development

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	13/14 Budget	13/14 Annual Target	Quarterly Projected Targets			
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
28. Skills Development and Employee Wellness. IDP Page 83	<ul style="list-style-type: none"> <li>- Nr of knowledge and talent management initiatives implemented</li> <li>- Nr of employee wellness programmes initiated</li> </ul>	<ul style="list-style-type: none"> <li>- Nr of skills development plans and reports submitted to LGSETA</li> <li>- Nr of employee wellness programmes</li> <li>- 100% of budget spent on knowledge and talent management</li> </ul>	<ul style="list-style-type: none"> <li>- Input</li> <li>- Activity</li> <li>- Outcome</li> </ul>	<ul style="list-style-type: none"> <li>- % of budget spent in line with the approved workplace skills plan.</li> <li>- Nr of employee wellness programmes</li> </ul>	N/A	28.1 Annual Workplace Skills Plan and Annual Training Report submitted to LGSETA. IDP Page 83	Implementation of WSP and submission of quarterly report.	Implementation of WSP and submission of quarterly report.	Implementation of WSP and submission of quarterly report.	Development and submission of WSP to LGSETA.
							% of trained categories of staff and Councilors as per the annual Work Place Skills Plan	% of trained categories of staff and Councilors as per the annual Work Place Skills Plan	% of trained categories of staff and Councilors as per the annual Work Place Skills Plan	% of trained categories of staff and Councilors as per the annual Work Place Skills Plan
							% of compliance with Employee Equity Plan	% of compliance with Employee Equity Plan	% of compliance with Employee Equity Plan	% of compliance with Employee Equity Plan
					R 5 000 000 Source of Funding: Internal Vote no. 100515 1093605	28.2% of trained categories of staff and Councilors as per the annual Work Place Skills Plan. IDP Page 83	% of trained categories of staff and Councilors as per the annual Work Place Skills Plan	% of trained categories of staff and Councilors as per the annual Work Place Skills Plan	% of trained categories of staff and Councilors as per the annual Work Place Skills Plan	% of trained categories of staff and Councilors as per the annual Work Place Skills Plan
					N/A	28.3 % of compliance with Employee Equity Plan	% of compliance with Employee Equity Plan	% of compliance with Employee Equity Plan	% of compliance with Employee Equity Plan	% of compliance with Employee Equity Plan
					R 204 000 Source of Funding: Internal Vote no. 100515 1090710	28.4 Employee Wellness policy developed, approved and implemented. IDP Page 83	Draft Employee Wellness Policy adopted by Council.	Policy implementation	Policy implementation	Employee Wellness Policy Review

## Service Delivery and Budget Implementation Plan 2013/2014 fin year

## Priority 3: Labour Relations

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	13/14 Budget	13/14 Annual Target	Quarterly Projected Targets			
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
29. Functionality of LLF and Labour Relations matters	- Nr of LLF meetings held as per the approved schedule	- % adherence to the approved LLF meeting schedule	- Activity	- Nr of LLF meetings held and grievances handled	N/A	29.1 Level of functionality of Local Labour Forum (LLF) and its sub-committees	3 LLF meetings held as per approved schedule	3 LLF meetings held as per approved schedule	3 LLF meetings held as per approved schedule	3 LLF meetings held as per approved schedule
	- Reduced Nr of disputes and grievances handled	- Nr of disputes and grievances handled	- Outcome	- Nr of OHS committee meetings held	N/A	29.2 % of disputes and grievances handled in terms of collective agreements.	Nr of disputes and grievances handled	Nr of disputes and grievances handled	Nr of disputes and grievances handled	Nr of disputes and grievances handled
	- Nr of OHS committee meetings held	- % adherence to OHS committee meetings schedule	- Activity	- Nr of By-laws reviewed and implemented	N/A	29.3 Compliance with all applicable OHS legislation.	3 OHS committee meetings held as per schedule	3 OHS committee meetings held as per schedule	3 OHS committee meetings held as per schedule	3 OHS committee meetings held as per schedule
	- Compliance with contract management due diligence processes			- Nr of SLA's signed and managed	N/A	29.4 Develop By-Laws for promulgation and implementation	Number of By-Laws developed and implemented.	Number of By-Laws developed and implemented.	Number of By-Laws developed and implemented.	Number of By-Laws developed and implemented.
					N/A	29.5 Contract Management	Numbers SLA's developed and implemented.	Numbers SLA's developed and implemented.	Numbers SLA's developed and implemented.	Numbers SLA's developed and implemented.



## 12. KEY PERFORMANCE AREA 5: PROMOTING SOUND FINANCIAL MANAGEMENT

Objective	Strategy	Responsible Function	Budget	Indicator	Annual Target	QUR	Project Manager	Actual Progress	Actual /Refused
Availability of a credible budget.				2013/14 adjustment budget approved by Council (TAS Municipal Action-ref page 28 of adopted TA	2013/14 adjustment budget implemented	1 <sup>st</sup>	<ul style="list-style-type: none"> <li>- Monitor monthly performance of both revenue and expenditure targets based on the budget.</li> <li>- Obtain feedback on possible budget deviations from MM, Directors and managers</li> </ul>		
						2 <sup>nd</sup>	<ul style="list-style-type: none"> <li>- Monitor monthly performance of both revenue and expenditure targets based on the budget.</li> <li>- Consolidate all budget feedback with regards to the possible deviations.</li> <li>- Prepare draft adjustment budget for inputs from management.</li> </ul>		
						3 <sup>rd</sup>	<ul style="list-style-type: none"> <li>- Monitor monthly performance of both revenue and expenditure targets based on the budget</li> <li>- Prepare final draft adjustment budget for approval by Council.</li> <li>- Capture final approved adjustment budget if approved by Council on the system.</li> </ul>		
						4 <sup>th</sup>	<ul style="list-style-type: none"> <li>- Monitor monthly performance of both revenue and expenditure targets based on the budget.</li> <li>- Monitor implementation of the adjustment budget.</li> </ul>		
						1 <sup>st</sup>	<ul style="list-style-type: none"> <li>- Prepare budget process plan in August 2013 and submit to council for approval.</li> </ul>		
				Prepare 2014/15 budget	2014/15 budget prepared	2 <sup>nd</sup>			
						3 <sup>rd</sup>	<ul style="list-style-type: none"> <li>- Request budget inputs from the MM and Directors.</li> <li>- Prepare first draft estimates for the 2014/15 budget along with the Treasury Schedules.</li> <li>- Conduct sessions with the MM, Directors and</li> </ul>		

## Service Delivery and Budget Implementation Plan 2013/2014 fin year

Objective	Strategy	Responsible Department	Budget	Indicator	Amount/Target	QTR	Proposed Strategy	Annual Progress	Quarterly Progress
Improved revenue collection							Managers and prepare draft budget for tabling to Council. - Submit draft budget to Treasury in hard and soft copy. - Advertise and place schedule on website.		
							- Prepare budget participation schedule for the public participation process. - Conduct public participation as per agreed schedule. - Revise budget to incorporate public comments. - Present final budget for approval by Council. - Send final budget to Treasury in hard and soft copy.		
						1 <sup>st</sup>	- Compliance with implementation plan within debt management strategy. - Weekly debt management meeting with credit control and debt collection section. - Quarterly report back to portfolio committee.		
						2 <sup>nd</sup>	- Compliance with implementation plan within debt management strategy. - Weekly debt management meeting with income section. - Quarterly report back to portfolio committee.		
						3 <sup>rd</sup>	- Compliance with implementation plan within debt management strategy. - Weekly debt management meeting with income section. - Quarterly report back to portfolio committee.		
						4 <sup>th</sup>	- Compliance with implementation plan within debt management strategy. - Weekly debt management meeting with income section. - Quarterly report back to portfolio committee.		

## Service Delivery and Budget Implementation Plan | 2013/2014 fin year

Objective	Strategy	Responsible Division	Budget	Indicator	Completion	QTR	Performance	Annual Progress	Audited / Assessed
							<ul style="list-style-type: none"> <li>- Implement 50% of the action plan for addressing the 2012/13 financial statements audit.</li> <li>- Ensure proper record keeping ensuring that all audit documents are available.</li> </ul>		
						4 <sup>th</sup>	<ul style="list-style-type: none"> <li>- Implement 100% of the action plan for addressing the 2012/13 financial statements audit.</li> <li>- Ensure proper record keeping ensuring that all audit documents are available.</li> </ul>		
GRAP compliant asset register				GRAP compliant asset register.		1 <sup>st</sup>	<ul style="list-style-type: none"> <li>- Update asset register to ensure that all assets are recorded as per GRAP 17.</li> <li>- Prepare action plan for the asset verification process for adoption by Finance Portfolio Committee.</li> </ul>		
						2 <sup>nd</sup>	<ul style="list-style-type: none"> <li>- Perform asset verification for immovable assets as per approved action plan.</li> <li>- Continuously update the asset register to ensure that asset register complies with GRAP.</li> </ul>		
						3 <sup>rd</sup>	<ul style="list-style-type: none"> <li>- Perform asset verification for movable assets as per approved action plan.</li> <li>- Continuously update the asset register to ensure that asset register complies with GRAP.</li> <li>- Identification of assets to be written off and assets to be auctioned.</li> </ul>		
						4 <sup>th</sup>	<ul style="list-style-type: none"> <li>- Perform asset verification for movable assets as per approved asset verification plan.</li> <li>- Continuously update the asset register to ensure that asset register continuously complies with GRAP.</li> <li>- Send item to council for the assets to be written off and assets to be auctioned.</li> </ul>		
Transparent	Done			Fully	All supply chain	1 <sup>st</sup>	<ul style="list-style-type: none"> <li>- Update SCM database with qualified service providers and implement the supplier</li> </ul>		



## Service Delivery and Budget Implementation Plan 2013/2014 fin year

Objectives	Strategy	Current Status	Indicator	Annual Objectives	Quarter	Proposed Outputs	Annual Progress	Audited / Audited
supply chain management processes.	internally with own staff.		functional supply chain management at unit with zero queries from Internal Audit and External audit.	regulations and policies applied.		<ul style="list-style-type: none"> <li>- database.</li> <li>- Prepare quarterly reports to Finance Portfolio on implementation of SCM database.</li> <li>- Implement supply chain processes for quotes:               <ul style="list-style-type: none"> <li>o Under R 1,000 (one quote)</li> <li>o Over R 2,000 (Two quotes)</li> <li>o Over R 3,000 (three quotes)</li> <li>o Over R 30,000 (7 day notices on notice board and website 80/20 principle)</li> <li>o Over R 200,000 (Full tender process 80/20 principle)</li> <li>o Over R 1000,000 (Full tender process 90/10 principle)</li> </ul> </li> <li>- If required all deviation reports signed by the MM, filled accordingly and submit item to Council.</li> </ul>		
					2 <sup>nd</sup>	<ul style="list-style-type: none"> <li>- Update SCM database with qualified service providers and implement the supplier database.</li> <li>- Prepare quarterly report to Finance Portfolio on implementation of SCM database.</li> <li>- Implement supply chain processes for quotes</li> <li>- All deviation reports signed by the MM, filled accordingly and submit item to Council.</li> </ul>		
					3 <sup>rd</sup>	<ul style="list-style-type: none"> <li>- Update SCM database with qualified service providers and implement the supplier database.</li> <li>- Prepare quarterly report to Finance Portfolio on implementation of SCM database.</li> <li>- Implement supply chain processes for quotes</li> <li>- All deviation reports signed by the MM, filled accordingly and submit item to Council.</li> <li>- Review the Supply Chain Policy</li> </ul>		
					4 <sup>th</sup>	<ul style="list-style-type: none"> <li>- Update SCM database with qualified service providers and implement the supplier database.</li> <li>- Prepare quarterly report to Finance Portfolio</li> </ul>		

## Service Delivery and Budget Implementation Plan | 2013/2014 fin year

Objective	Strategy	Responsible Department	Indicator	Annual Target	Q1	Progress/Target	Actual Progress	Achieved/ Not Achieved
Proper indigent management.						<ul style="list-style-type: none"> <li>on implementation of SCM database.</li> <li>Implement supply chain processes for quotes</li> <li>All deviation reports signed by the MM, filled accordingly and submit item to Council.</li> <li>Obtain council approval for changes to the Supply Chain Policy</li> </ul>		
			Updated indigent policy and financial system	Updated indigent policy and financial system	1 <sup>st</sup>	<ul style="list-style-type: none"> <li>Prepare Ward profile and submit to Ward Councillor along with the latest indigent register.</li> <li>Prepare indigent registration campaigns per ward in conjunction with the Ward Councillor.</li> <li>Updating of indigent register.</li> </ul>		
		Done internally with own staff.	Updated indigent policy and financial system		2 <sup>nd</sup>	<ul style="list-style-type: none"> <li>Prepare Ward profile and submit to Ward Councillor along with the latest indigent register.</li> <li>Prepare indigent registration campaigns per ward in conjunction with the Ward Councillor.</li> <li>Updating of indigent register.</li> </ul>		
					3 <sup>rd</sup>	<ul style="list-style-type: none"> <li>Prepare Ward profile and submit to Ward Councillor along with the latest indigent register.</li> <li>Prepare indigent registration campaigns per ward in conjunction with the Ward Councillor.</li> <li>Updating of indigent register.</li> </ul>		
					4 <sup>th</sup>	<ul style="list-style-type: none"> <li>Prepare Ward profile and submit to Ward Councillor along with the latest indigent register.</li> <li>Prepare indigent registration campaigns per ward in conjunction with the Ward Councillor.</li> <li>Updating of indigent register.</li> </ul>		

## Service Delivery and Budget Implementation Plan 2013/2014 fin year

Objective	Strategy	Responsible Unit	Responsible Person	Frequency	Annual Report	Quarter	Project Details	Annual Progress	Annual Review
Ensure accurate and proper financial reporting.				Monthly report to finance portfolio committee.	12 month reports tabled to finance portfolio committee.	1 <sup>st</sup>	<ul style="list-style-type: none"> <li>- Prepare monthly reports in accordance with Section 71 of the MFMA.</li> <li>- Prepare section 52(d) report for end June 2013.</li> </ul>		
						2 <sup>nd</sup>	<ul style="list-style-type: none"> <li>- Prepare three section 71 reports.</li> <li>- Prepare section 52(d) report and submit to finance portfolio.</li> </ul>		
						3 <sup>rd</sup>	<ul style="list-style-type: none"> <li>- Prepare three section 71 reports.</li> <li>- Prepare section 72 report and submit to finance portfolio.</li> </ul>		
						4 <sup>th</sup>	<ul style="list-style-type: none"> <li>- Prepare three section 71 reports.</li> <li>- Prepare section 52(d) report and submit to finance portfolio.</li> </ul>		

MUNICIPAL MANAGER

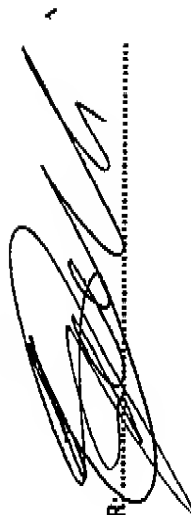
Mr. THABISO EVANS TSOAELI

DIHLABENG LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

FOR THE PERIOD: 01 JULY 2013 TO 31 JUNE 2014

SIGNED AND APPROVED BY THE MUNICIPAL MANAGER



DATE:

19/06/2013

SIGNED AND APPROVED BY THE EXECUTIVE MAYOR



DATE:

21/06/2013

DIHLABENG LOCAL MUNICIPALITY



